

AGRICULTURE/WEIGHTS AND MEASURES

John Gardner

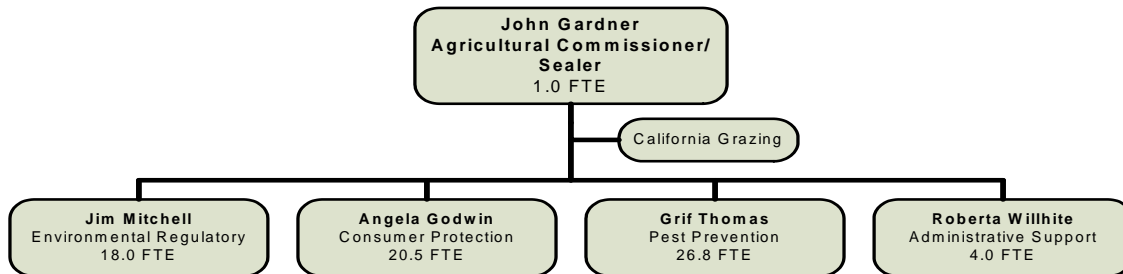
MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

STRATEGIC GOALS

1. Continue to protect the public's health and environment by preventing foreign pest infestations and misuse of pesticides.
2. Continue to protect county residents from being overcharged for purchased goods by ensuring accuracy in the measurement of commodities sold, and prices charged by retail businesses that utilize barcode scanning equipment.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

| | 2008-09 | | | | |
|----------------------------------|---------------|-----------|------------|--------------|----------|
| | Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
| General Fund | | | | | |
| Agriculture/Weights and Measures | 6,589,172 | 4,075,133 | 2,514,039 | | 70.3 |
| Total General Fund | 6,589,172 | 4,075,133 | 2,514,039 | | 70.3 |
| Special Revenue Fund | | | | | |
| California Grazing | 137,779 | 2,000 | | 135,779 | - |
| Total Special Revenue Fund | 137,779 | 2,000 | | 135,779 | - |
| Total - All Funds | 6,726,951 | 4,077,133 | 2,514,039 | 135,779 | 70.3 |

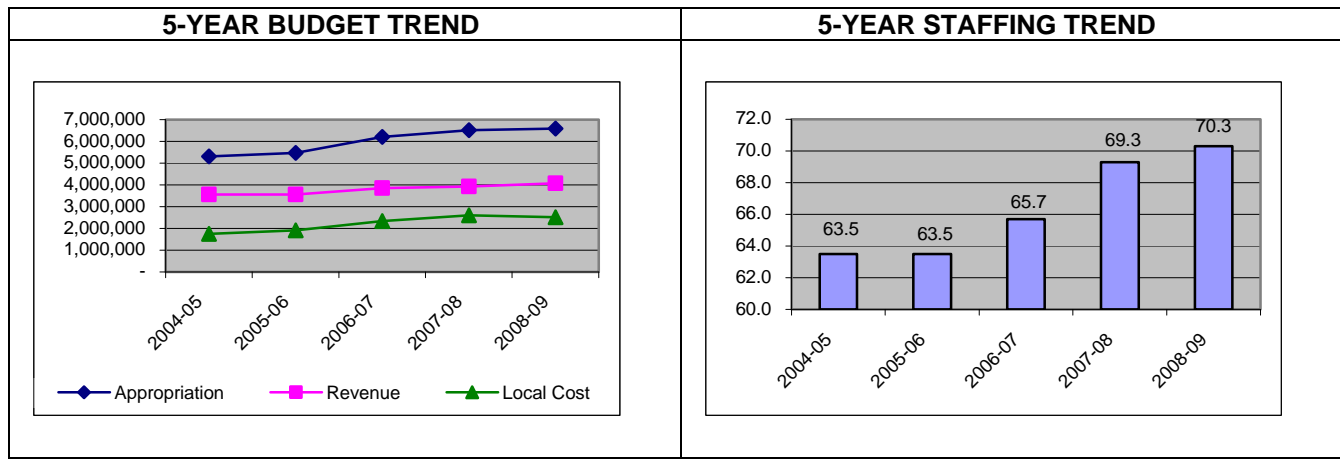
Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests, regulates pesticide use, verifies pricing accuracy of goods, and regulates all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting eggs, produce and nursery stock, certifying plant shipments for export, controlling vegetation along state and county right-of-ways and flood control channels, manufacturing rodent baits for sale to the public and other miscellaneous services provided to businesses and the general public. The department also administers the California Grazing budget which funds rangeland improvements on federal land within the county.

BUDGET HISTORY



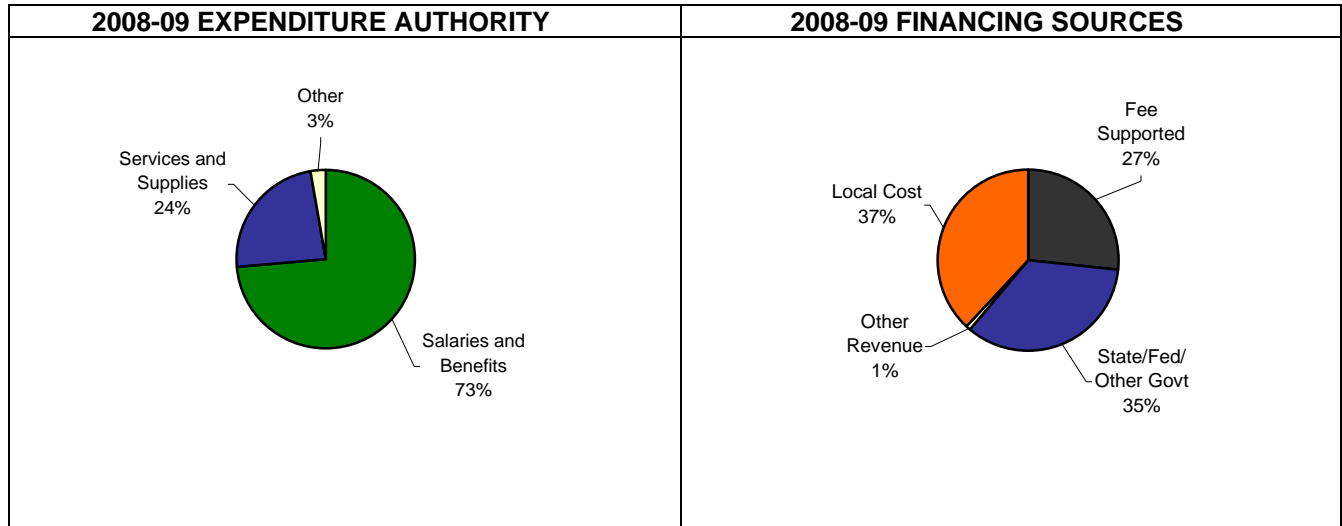
PERFORMANCE HISTORY

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Modified Budget | 2007-08 Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | 4,839,605 | 5,396,168 | 5,875,747 | 6,517,685 | 6,036,685 |
| Departmental Revenue | 3,273,639 | 3,732,827 | 3,848,035 | 3,921,170 | 3,842,981 |
| Local Cost | 1,565,966 | 1,663,341 | 2,027,712 | 2,596,515 | 2,193,704 |
| Budgeted Staffing | | | | 69.3 | |

In 2007-08, estimated appropriation is projected to be \$481,000 less than the modified budget. This is primarily due to salaries and benefits savings (\$113,866) from vacant positions, services and supplies savings (\$333,877), and other savings mainly due to a decrease in herbicide purchases, general office expense, non-inventoriable equipment, and special department expense.

In 2007-08, departmental revenue is projected to be under-realized by approximately \$78,000 relative to the modified budget. This is primarily due to less collection of current service revenues (\$214,000) as a result of decreased weed control work, certification and reinspection services; and increases in revenue from licenses and permits and state, federal or government aid (\$135,000).

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Agriculture/Weights and Measures
 FUND: General

BUDGET UNIT: AAA AWM
 FUNCTION: Public Protection
 ACTIVITY: Protective Inspection

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate | 2007-08 Final Budget | 2008-09 Proposed Budget | Change From 2007-08 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| Appropriation | | | | | | | |
| Salaries and Benefits | 3,731,358 | 4,237,599 | 4,567,126 | 4,723,183 | 4,837,049 | 4,849,242 | 12,193 |
| Services and Supplies | 989,575 | 1,032,247 | 1,118,068 | 1,164,439 | 1,498,316 | 1,503,729 | 5,413 |
| Central Computer | 17,101 | 22,686 | 27,100 | 30,296 | 30,296 | 32,480 | 2,184 |
| Travel | - | - | - | - | - | 26,000 | 26,000 |
| Other Charges | 3,266 | 1,683 | 401 | 316 | 3,140 | 3,140 | - |
| Equipment | - | - | 14,737 | - | 7,000 | 30,000 | 23,000 |
| Vehicles | - | - | 44,936 | - | - | - | - |
| L/P Struct/Equip/Vehicle: | 28,184 | 27,145 | 20,565 | 2,419 | 29,682 | 29,682 | - |
| Transfers | 70,121 | 74,808 | 82,814 | 116,032 | 112,202 | 114,899 | 2,697 |
| Total Appropriation | 4,839,605 | 5,396,168 | 5,875,747 | 6,036,685 | 6,517,685 | 6,589,172 | 71,487 |
| Departmental Revenue | | | | | | | |
| Licenses and Permits | 573,858 | 605,798 | 740,855 | 747,300 | 709,900 | 738,800 | 28,900 |
| Fines and Forfeitures | 45,481 | 79,826 | 157,559 | 124,000 | 100,000 | 120,000 | 20,000 |
| Use Of Money and Prop | 2,974 | 882 | 1,096 | 1,670 | 1,200 | 1,200 | - |
| State, Fed or Gov't Aid | 1,880,909 | 2,184,024 | 2,107,754 | 2,252,955 | 2,155,520 | 2,274,083 | 118,563 |
| Current Services | 705,165 | 791,872 | 768,472 | 684,050 | 898,050 | 899,050 | 1,000 |
| Other Revenue | 65,252 | 67,525 | 72,299 | 33,006 | 56,500 | 42,000 | (14,500) |
| Other Financing Sources | - | 2,900 | - | - | - | - | - |
| Total Revenue | 3,273,639 | 3,732,827 | 3,848,035 | 3,842,981 | 3,921,170 | 4,075,133 | 153,963 |
| Local Cost | 1,565,966 | 1,663,341 | 2,027,712 | 2,193,704 | 2,596,515 | 2,514,039 | (82,476) |
| Budgeted Staffing | | | | | 69.3 | 70.3 | 1.0 |

Salaries and benefits of \$4,849,242 fund 70.3 budgeted positions, an increase of \$12,193 and 1.0 budgeted position. The salary and benefit appropriation net increase of \$12,193 is based on overall reductions of \$81,165 in benefit plan costs, retirement, and worker's compensation charges; and increases of \$40,465 from the 1.0 additional budgeted position, and \$52,893 in salary step adjustments. Budgeted staffing adjustments are as follows:

- Added 1.0 Office Assistant II position (\$40,465) to provide full time assistance to the Ontario district office. This new position will be available to provide clerical support services for district staff and provide better customer service to the public by allowing the office to be open during regular business hours. The office is currently open to the public on a limited basis; 7:00 – 8:30 a.m. and 4:30 – 5:30 p.m. when inspection staff are in the office.



Services and supplies of \$1,503,729 include herbicide purchases, vehicle and maintenance charges, routine small equipment purchases, communications, and general operating expenses. The increase of \$5,413 is due to minor adjustments in operating expenses. Travel and educational expenses have been removed from services and supplies and are budgeted in the new appropriation unit (Travel).

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$26,000 reflects anticipated travel costs for State Association conference provisions (\$4,500), staff training (\$5,100), and mileage/meals/lodging primarily for field staff performing inspection services (\$16,400). These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment and lease purchases of \$59,682 collectively funds the second year of lease-purchase payments for a weed control spray truck (\$29,682) and the purchase of two new high-volume liquid test measure units to be used in performing weights and measures inspections at gasoline stations (\$30,000), for an overall increase of \$23,000.

Transfers of \$114,899 reimburse the cost of the employee health and wellness program (\$15,969), rent for two office locations (\$72,730) and custodial/maintenance charges (\$26,200). The increase of \$2,697 is due to changes in rent.

Departmental revenue totaling \$4,075,133 is derived from a variety of services, permits, contracts and mandates. Major sources of revenue are: device registration fees (\$500,000), scanner registration fees (\$120,000), packer registration (\$94,000), state funded pest detection services (\$1,079,845), unclaimed gas tax (\$600,000), pesticide mill fee (\$290,000), weed control services (\$771,000), and weights/measures and pesticide violations (\$120,000). The overall increase of \$153,963 is primarily due to an increase in state aid resulting from additional unclaimed gas tax (\$70,000), an increase in the data entry contract with the State Department of Pesticide Regulation (\$21,000), and an increase in device and packer registration fees (\$23,000).

| PERFORMANCE MEASURES | | | | |
|--|-------------------|----------------------|----------------------|----------------------|
| Description of Performance Measure | 2006-07 Actual | 2007-08 Projected | 2007-08 Estimated | 2008-09 Projected |
| Percentage of terminals inspected on a daily basis. (# of terminals) | N/A | N/A | N/A | 100% (10) |
| The average number of trap placements per month. | 5,764 | 4,850 | 5,500 | 6,100 |
| The average number of trap servicing conducted each month. | 12,128 | 12,440 | 13,500 | 14,000 |
| Percentage increase of inspections for pesticide applications that are performed by a variety of companies on multiple occasions. (532 inspections in 2007-08) | N/A | N/A | N/A | 3% (548) |
| Percentage of all registered businesses inspected. | 99% | 100% | 100% (3,600) | 100% (3,650) |
| Percentage of businesses with pricing errors exceeding 5% offered consultation service. (2008-09 baseline is 0) | N/A | N/A | N/A | 100% |

